

# Central Florida Regional Transportation Authority

2015 Annual Agency Profile

## General Information

### Urbanized Area Statistics - 2010 Census

32 Orlando, FL  
598 Square Miles  
1,510,516 Population  
32 Pop. Rank out of 498 UZAs

**Other UZAs Served**  
0 Florida Non-UZA; 117 Kissimmee, FL

### Service Area Statistics

2,540 Square Miles  
2,005,728 Population

### Service Consumption

169,531,611 Annual Passenger Miles (PMT)  
29,377,113 Annual Unlinked Trips (UPT)  
92,151 Average Weekday Unlinked Trips  
66,340 Average Saturday Unlinked Trips  
38,888 Average Sunday Unlinked Trips

### Service Supplied

25,442,689 Annual Vehicle Revenue Miles (VRM)  
1,623,658 Annual Vehicle Revenue Hours (VRH)  
560 Vehicles Operated in Maximum Service (VOMS)  
658 Vehicles Available for Maximum Service (VAMS)

### Database Information

NTDID: 40035  
Reporter Type: Full Reporter

## Financial Information

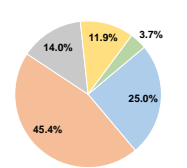
### Sources of Operating Funds Expended

Fare Revenues	\$28,225,093	25.0%
Local Funds	\$51,285,891	45.4%
State Funds	\$15,841,480	14.0%
Federal Assistance	\$13,385,229	11.9%
Other Funds	\$4,210,645	3.7%
<b>Total Operating Funds Expended</b>	<b>\$112,948,338</b>	<b>100.0%</b>

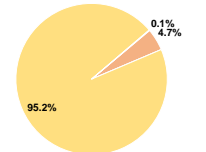
### Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$963,191	4.7%
State Funds	\$0	0.0%
Federal Assistance	\$19,404,346	95.2%
Other Funds	\$25,662	0.1%
<b>Total Capital Funds Expended</b>	<b>\$20,393,199</b>	<b>100.0%</b>

### Operating Funding Sources



### Capital Funding Sources



### Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$70,912,663	62.7%
Materials and Supplies	\$20,718,620	18.3%
Purchased Transportation	\$17,090,463	15.1%
Other Operating Expenses	\$4,388,546	3.9%
<b>Total Operating Expenses</b>	<b>\$113,110,292</b>	<b>100.0%</b>
Reconciling OE Cash Expenditures		
Purchased Transportation (Reported Separately)		

## Modal Characteristics

### Modal Overview

Modal Overview	Vehicles Operated in Maximum Service			Uses of Capital Funds				Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other		
Mode								
Bus	238 <sup>2</sup>	15 <sup>2</sup>	\$11,607,605	\$1,718,427	\$320,386	\$1,686,344	\$15,332,762	
Bus Rapid Transit	12	-	\$0	\$2,223,634	\$0	\$64,496	\$2,288,130	
Commuter Bus	-	2	\$0	\$0	\$0	\$0	\$0	
Demand Response	-	161	\$2,425,698	\$5,813	\$93,478	\$0	\$2,524,989	
Vanpool	-	132	\$247,318	\$0	\$0	\$0	\$247,318	
Total	250	310	\$14,280,621	\$3,947,874	\$413,864	\$1,750,840	\$20,393,199	

### Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years <sup>1</sup>
Bus	\$91,095,466 <sup>2</sup>	\$26,515,163 <sup>2</sup>	\$15,332,762	150,715,255	27,099,581	15,175,333	1,099,403	0.3	305	253 <sup>2</sup>	17.0%	6.1
Bus Rapid Transit	\$2,607,265	\$0	\$2,288,130	1,538,841	1,397,969	235,577	39,554	7.4	16	12	25.0%	1.4
Commuter Bus	\$506,898	\$8,856	\$0	485,539	11,883	62,579	2,505	0.0	3	2	33.3%	
Demand Response	\$18,256,518	\$1,701,074	\$2,524,989	5,228,137	518,588	7,425,844	420,680	0.0	168	161	4.2%	2.9
Vanpool	\$644,145	\$308,355	\$247,318	11,563,839	349,092	2,543,356	61,516	0.0	166	132	20.5%	1.8
<b>Total</b>	<b>\$113,110,292</b>	<b>\$28,533,448</b>	<b>\$20,393,199</b>	<b>169,531,611</b>	<b>29,377,113</b>	<b>25,442,689</b>	<b>1,623,658</b>	<b>7.6</b>	<b>658</b>	<b>560</b>	<b>14.9%</b>	

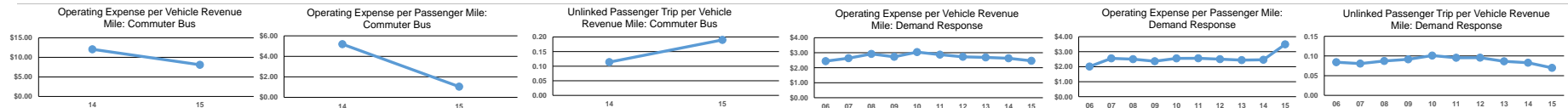
### Performance Measures

#### Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Bus	\$6.00	\$82.86
Bus Rapid Transit	\$11.07	\$65.92
Commuter Bus	\$8.10	\$202.35
Demand Response	\$2.46	\$43.40
Vanpool	\$0.25	\$10.47
<b>Total</b>	<b>\$4.45</b>	<b>\$69.66</b>

#### Service Effectiveness

Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Bus	\$0.60	\$3.36	1.8	24.6
Bus Rapid Transit	\$1.69	\$1.87	5.9	35.3
Commuter Bus	\$1.04	\$42.66	0.2	4.7
Demand Response	\$3.49	\$35.20	0.1	1.2
Vanpool	\$0.06	\$1.85	0.1	5.7
<b>Total</b>	<b>\$0.67</b>	<b>\$3.85</b>	<b>1.2</b>	<b>18.1</b>



#### Notes:

<sup>1</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

<sup>2</sup>Includes data for a contract with another reporter.

<sup>3</sup>This agency has a purchased transportation relationship in which they sell service to Polk County Transit Services Division - Polk County Board of County Commissioners (NTDID: 40127), and in which the data are captured in this report for mode MB/PT.